



## MEMORANDUM

**TO:** Mayor and Council

**FROM:** Robert Goode, P.E., Assistant City Manager

**CC:** Elaine Hart, Interim City Manager  
Greg Canally, Interim CFO  
Robert Spillar, P.E., Director, Austin Transportation Department  
Richard Mendoza, P.E., Director, Public Works Department  
Mike Trimble, Director, Corridor Program Implementation Office  
Rolando Fernandez, Interim Officer Capital Contracting  
Veronica Briseno, Director Small and Minority Business Resources

**DATE:** August 8, 2017

**SUBJECT:** **2016 Mobility Bond: Annual Local Mobility Implementation Plan**

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As you may recall from the information provided in the February 28<sup>th</sup> presentation and report, we are developing an “Annual Local Mobility Implementation Plan” detailing the results of the coordination effort for all the Local Mobility components of the 2016 Mobility Bond. This memo outlines this process and hopefully answers the questions that Council members have asked recently regarding project lists.

### **Coordinating Local Mobility – Establishing an Annual Local Mobility Implementation Plan**

The Local Mobility Bond Program is comprised of six distinct programs (Sidewalks, Safe Routes to School, Urban Trails, Bicycle, Intersection Safety/Vision Zero, and Substandard Streets). There is a high degree of interdependency between these programs related to safety and active transportation thus a high degree of coordination is necessary. This coordination will yield leveraging opportunities resulting in more comprehensive and cost-effective mobility and safety benefits to the community utilizing a “dig-once” coordination approach.

The initial coordination will focus on potential construction projects. As you know, Substandard Streets are corridor projects funded for preliminary engineering only. The preliminary engineering reports (PERs) will analyze the need for mobility and safety infrastructure and the resulting recommendations will then be taken into account during the annual construction coordination process.

In order to accomplish this coordinated project delivery model, we have set up a transparent and predictable **Annual Local Mobility Implementation Plan** process as detailed below.

- Staff from each Program (Sidewalks, Safe Routes to School, Urban Trails, Bicycle and Intersection Safety/Vision Zero, Substandard Streets) will coordinate projects on an annual basis and provide a joint briefing to each council district office.
- This preliminary briefing to council district offices will increase transparency and predictability of local mobility projects while maintaining flexibility year to year to leverage coordination opportunities to the fullest.

- At the briefing, council members will have an opportunity to review and comment on projects in their districts that have been selected from the established prioritization processes for each program and where multiple benefits may be achieved (such as an on-street connection to an urban trail, or a sidewalk project for a school).
- Following these briefings, a Local Mobility Implementation Plan will be made available online for public review and comment.
- A final **Annual Local Mobility Implementation Plan** will be published in February 2018 which will include the prioritized projects of all four local mobility programs.
- Periodic updates by each program will occur with council offices as needed to keep council members and the community aware of upcoming projects.
- This **Annual Local Mobility Implementation Plan** process will repeated each year in order to capture any changes or new opportunities that coordination among local mobility partners may yield.

#### **Schedule for the Annual Local Mobility Implementation Plan**

The next set of projects (following the “early out” projects described below) that we will be implementing will be going through the new Annual Local Mobility Implementation Plan process. The schedule for this effort is shown below.

- August - Program Leads submit tentative five year plan to staff working group.
- September – Staff identifies coordination opportunities and compiles Implementation Plan.
- October – The Bond Executive Team reviews the draft plan.
- November – Review draft plan with Council offices and receive feedback.
- December - Submit draft plan to Council and post draft plan on website for public comment.
- January – Revise draft plan as appropriate based on Council and public feedback.
- February - Publish final Local Mobility Annual Implementation Plan (*includes detailed project lists*).
- March – Implement next set of projects and begin analysis for next annual cycle.

#### **Early Out Projects**

As you know, in order to get projects completed as quickly as possible after voter approval, we have been working on “early out” projects since November. I want to ensure you that these projects are not bypassing coordination efforts. We have always coordinated capital projects as we implemented past Bond programs and our utility capital programs. The new Annual Local Mobility Implementation Plan described above is an effort to be more transparent and to involve Council offices more directly in the implementation of these capital projects. So, we are balancing the delivery of the “early out” projects with the increased coordination and communication involved in the new Annual Mobility Implementation Plan process. We have shared in previous communications the general plan for each program (see February 28<sup>th</sup> communications) including the “early-out” projects. We will be connecting with each Council office to provide updates for these projects.

#### **Appropriation Schedule**

The “early out” projects are funded via Council’s two mid-year appropriations (last December and April) and authorized via your approval of 12 contract awards resulting in 26 individual design and construction contracts. Those mid-year appropriation approvals were necessary in order to get a head start on delivering the 2016 Mobility Bond. Now we fall back into the annual appropriation process whereby all capital projects are funded via the annual Budget process. The appropriation requested in the FY 2017/2018 Budget submittal will fund the next set of projects coming out of the Annual Local Mobility Implementation Plan process and the other needs in the Regional and Corridor Mobility Programs. To develop the appropriation request, each program lead estimated the funding they will need for the upcoming fiscal year. They used a variety of data inputs (master plans, public feedback, program priorities, internal implementation capacity, etc.) to determine their estimates. However, we do NOT have a detailed project list at this time for the next set of Local Mobility projects since we have not gone through the coordination process mentioned above. However, we have a fairly good feel for

the funding we think we will need for this fiscal year based on our experience. So, based on these estimates, we have requested an additional appropriation of \$60.5 million for FY18 as detailed below. If approved, Council will have appropriated about 18% of the \$720 million program. We have noted in the table below that we may have to come back for a mid-year amendment depending on the Corridor Construction Program that you will consider this spring.

#### **FY 2018 Appropriation Request**

Program	Total Program Funding	Existing Appropriations	FY18 Appropriation Request
<u>Regional Mobility</u>	\$101M	\$9M	\$6.5M
<u>Corridor Mobility</u>	\$482M	\$16M	\$30 + \$50 mid-year amendment
<u>Local Mobility</u>	\$137M		
Sidewalks	\$37.5M	\$12M	\$10M
Safe Routes to School	\$27.5M	\$4.5M	\$3M
Urban Trails	\$26M	\$6M	\$3M
Bikeways	\$20M	\$5M	\$4M
Intersection Safety/Vision Zero	\$15M	\$4.5M	\$4M
Sub-standard Streets/Capital Renewal	<u>\$11M</u>	<u>\$10M</u>	<u>\$0</u>
<b>TOTAL FY18:</b>	<b>\$720M</b>	<b>\$67M</b>	<b>\$60.5</b> +\$50 mid-year

#### **Communication Plan**

As we continue to move forward in the implementation process, we are now focusing attention on enhancing the communication efforts to ensure that the community and City Council are informed regarding the status of the 2016 Mobility Bond as a whole and the progress being made on each specific project. The team has made great progress in developing a website dedicated to transparency and accountability. We are pleased to announce that the 2016 Bond website is now live and available for the public's use. This site, found at [www.austintexas.gov/2016bond](http://www.austintexas.gov/2016bond), provides updates on project/program activities, information on community engagement events, and detailed information on bond projects through our new tool called "*Project Explorer*".

#### **Next Steps**

We will be working with your office to set up the next briefings as we continue implementing the 2016 Mobility Bond – "Austin in Motion".

If you have any questions, please feel free to contact me.